

Defining Success: Recreation Swim

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Recreation Swim for the Public	<p>At AC:</p> <ul style="list-style-type: none"> - ~65,000 Visits - 160% Recovery of Direct Costs (Net \$115K), without counting CRC membership, concessions, or retail into the equation. <p>CRC</p> <ul style="list-style-type: none"> - Difficult to determine direct use as members do not sign into where they go. Swim accounts for 60% of daily fees collected at CRC, but is not entirely for recreation swim. 	- Maintain	- Maintain	<p>- Provide a recreational experience that attracts both residents and non-residents.</p> <p>NOTES:</p> <ul style="list-style-type: none"> - Graph of summer usage patterns attached.
Summer Camp Programs	<p>We do not record data on attendance by camps separate than other groups, but we had over 12,000 enter the park in groups, and we estimate that 70% of the groups were associated with summer camps. Revenue for the camp program is included in the daily recreation swim information listed above.</p>	- Maintain	- Maintain	

Defining Success: Learn to Swim Programs

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Swim Lessons	2,800 swim lesson participants annually at the AC and CRC combined. Net cost recovery on direct costs is over \$150K.	- Maintain	-Maintain	<ul style="list-style-type: none"> - 100 percent of instructors are able to teach to a qualified standard. - Hire enough qualified instructors. <p>Future recommendations:</p> <ul style="list-style-type: none"> - Count number of people turned away from lessons. - Teach fewer lessons to focus on quality and then expand.
Adaptive Swim Programs	There was consensus that this would be a good program to have but may not be necessary, because of quality programs offered in Gilroy.	None	None	More review needed to see if this program area is needed for successful aquatics programming.
Community Learn to Swim Outreach/ Programs		- close to 100 percent of youth in the community	Would not be a revenue producing program, look for grants to cover costs.	City and school district partner to provide an age appropriate program that offers a learn to swim program to all youth in the community.
Water Safety for non-profits (scouts, etc.)	2-3 groups per year work with staff to utilize the facility.	- Maintain	- None	If it happens it happens, but outreach is not needed in this area.
Adult Learn to Swim	Between 10 and 20 people take these lessons annually.	An incurease, number to be determined.	- Increase number to be determined.	<ul style="list-style-type: none"> - Provide quality instructors - Create an environment where adults would be comfortable learning. <p>Note: Reformatting this program area would be necessary.</p>

Defining Success: Youth Pre-Comp/Fitness

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Fun & Fit Swim Class Cabana Club/Team	We get just over 100 class registrations per year, but only from about 40 different youth.	-100 youth participating for entire summer timeframe	To be determined	<ul style="list-style-type: none"> - Teach youth to love to swim. - Develop assets - Youth enjoy and participate. - Provide a transition for youth to reach the swim team <p>Note: It was recommended that the existing Fun & Fit program would not exist along with a Cabana Club, but the club would serve the same purpose, just taking a different organizational approach. It was also noted Cabana Teams can work with Pac Swim</p>
Wetball	The City previously offered but discontinued due to low enrollment.	-100 youth participating for entire summer timeframe	To be determined	Same as above.

Defining Success: Adult Fitness

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Aqua Fitness Classes	We have 12,618 annual aqua fitness visitors. The cost is primarily included as the overall membership revenue.	Increase participation. Better timing for Seniors could help promote additional senior usage.	Tied to overall membership number.	<ul style="list-style-type: none"> - Being responsive to the needs of costumers - For seniors, potentially adding more special hours options at the AC or at the CRC.
Lap Swimming	It is now included as part of the CRC membership so is hard to define the financial impact it has on the center as well as membership signups associated with it.	Increase participation. Could increase participation by extending hours later to 8pm or 9pm. Extending later is more important than adding more days. Extending Saturday hours would also be important.	Tied to overall membership number.	Providing hours that are convenient. Having multiple people per lane during open times.
Stroke Refinement Lessons	This is a new program that just began to be offered and has had only a handful of participants so far, but has been growing.	This is a good program but not essential at this point. A good masters program could increase this one.		

Defining Success: Youth Competitive

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Swim Team	Morgan Hill Makos are the only current swim team in Morgan Hill. There membership has fluctuated around 80-90 swimmer for the last 2 years according to the numbers they have provided to the City.	This is a high priority. An all inclusive team goal would b 300 people. That would not be the team goal for the Makos at this point because the group has specific goals. The participation goal could be obtained by multiple groups if there is a scenario where that would work.	Increase by \$50,000 (currently \$24,000/yer)	<ul style="list-style-type: none"> - Having a non-competitive year round program - Good coaching stability <p>Mack Haines</p> <ul style="list-style-type: none"> - Team must work in partnership with HS teams (does not believe it happens currently) - Team needs to be inclusive and not just do what the team wants <p>Brian Sullivan</p> <ul style="list-style-type: none"> - Team must be inclusive to build the foundation <p>John Rick</p> <ul style="list-style-type: none"> - We need an inclusive team so kids stay and keep there money in Morgan Hill - Transition from non-competitive all the way to HS participation is key (not happening) - Team can start as non-competitive to build foundation then have space for more competitive swimmers as well <p>Makos per Michael Greymont define success as:</p> <ul style="list-style-type: none"> - Youth that want to compete - Youth have a drive inside to make themselves better <p>Makos would are fine with another group filling in the areas that they do not provide.</p>

Triathlon Training	Secondary because other groups already provide in the area			Work with groups to
Diving Club	Potential to work on now. Mack has a contact for us to get in touch with.	20 year round	Unknown at this time	Getting the program off the ground.
Youth Water Polo	This is a high priority now	50 year round	Unknown at this time	Same as swim team, with progression from wetball.
HS Pre-season Programming		Falls in as part of swim team overall program.		

Defining Success: Adult Competitive

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Masters Water Polo	A private group offers this on Saturday mornings. Attendance is normally between 10-20 participants.			
Synchronized Swimming	A private group from Los Gatos uses the competition pool on and off throughout the year for this.	Not known. If it could be successful it is more of a niche group that would likely not be large in numbers.		Program would need leadership to get off the ground. A regional approach would likely be needed to get adequate numbers for the program. Is not a high priority early on.
Coached Masters	We do not have a coached masters program but it would be similar to our tri-team.	The program could likely be blended with the tri-training we are currently doing.	Would need to be determined but could add additional revenue and add to the membership.	Opportunities for coaching partnerships with the swim team and the HS teams to coach Usage times and coaching later in the evening could help drive this program.
Triathlon Training	There are an average of 20 participants in this program that pay a monthly membership fee. This program may actually be the same as a coached masters program.	Increase to 30+ Provide more hours for tri training and membership may be increased. Same hours needs as noted under lap swim.	Tied to membership increase each additional member may pay up to \$1,000 per year.	Provide a quality program that is accessible to members.

Defining Success: School Sports

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
HS Aquatics Sports Programs Swim Team Water Polo Diving	Several years back the aquatics program at Live Oak High School had hundreds of students participating. Now there are 20-30 students at each school involved. Teams are currently struggling. The splitting of the high schools weakened the program to an extent but the overall change in the swimming community in Morgan Hill and the athletics in general have changed.	60 students participating at each school would be a reasonable goal.	Not associated with revenue production.	Keeping students excited when hitting their physical peak. Youth creating a social bong is key and the transfer from club swimming to high school is critical. Los Paseos cabana club swimmers help the Sobrato program. The coordination of the entire community programming is critical because the swim teams feed the high school programs and if they could work together both could be strengthened.
Middle School Programs	Britton had a program several years ago, but that no longer is in existence.			Middle school is the key time to get youth into swimming, but if the Middle Schools don't have programs swim teams need to be relied upon to do this.

Defining Success: Pool/Facility Rentals

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Events/Parties	Offered during Summer Rec Swim at the AC and year round at the CRC. \$23K generated annually for 168 parties.	Increase private after hours rentals.	Could be several thousand dollars per event.	Marketing material for private events is needed. Could use people working off commission to sell these type of events. Allowing Alcohol at the site could be a major factor in getting more private events. Birthday party competition is large and providing is good but not a huge revenue driver.
Swim Meets		More meets the better, but more regional meets will have a much bigger impact on the pushing dollars into MH because more people will stay the night instead of driving for the day.	Need to evaluate the economic impact not just direct cost recovery on these events. Meets need to have over 500 people to make financial sense given the Aquatics Center's current rate structure.	Concession is a problem for bringing in large meets. The concessionaire model is not working. Volunteers manning concessions could be more profitable to the teams and the City at the individual events. Look at meet needs, smaller meets may be better served at the school sites versus the aquatics center. Parking issues are big, we need more parking. Charging for parking should be reviewed.
Lane Rentals	Groups other than the swim team currently renting the pool include, water polo, synchronized swimming, and other swim teams that normally rent during the long course season.			More rental and increasing swim team programming would be difficult unless we can effectively utilize the HS and City pools together. We could leave long course in the AC more increasing rental opportunities and use the school pools for those who like short course.

Defining Success: Support Organizations

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
MH Aquatics Foundation	Just reformed over the past year.		Purchasing items that help to offset operating costs and increase revenue opportunities.	Developing fundraising ability. Act as a lead for volunteer groups.
Parent Groups				Primary focus is for the individual groups their child participates in. Should be advisory instead of governing in overall Picture
Volunteer Groups		25 people show up to events, base of 100+ volunteers to support facilities.	Ability to offset maintenance costs.	People serving to offset maintenance costs. Can draw from parent groups, groups of participants and more.

Defining Success: Other Programs

Program	Current Info/Stats	Participation Success	Financial Success	Qualitative Success
Scuba	Currently not offered. Attempt made at offering in 2006, failed due to low enrollment.	Not known	Not known	Gavilan college offers a course. It is not believed that the Morgan Hill Community alone will be able to support . Need to find someone with experience in the area to determine what is feasible.